

Department of Wildlife and Fisheries



Department Description

To manage, conserve, and promote the wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; provide opportunities for knowledge of and use and enjoyment of the resources placed under the stewardship of the department; promote a safe and healthy environment for the users of these resources.

The goals of the Department of Wildlife and Fisheries are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, promote good customer service, and to increase public visibility of the department.
- II. All programs will be operated efficiently and effectively through sound planning and decision –making processes resulting in achievement of the department’s mission.
- III. All programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state’s renewable natural resources.
- IV. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.
- V. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.
- VI. To enhance and conserve the habitat necessary to maintain the state’s species diversity and optimum distribution and densities of wildlife populations, and to increase the opportunities for the public to enjoy their outdoor experiences.
- VII. To manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis, and regulation, and to improve access to and opportunity for users to enjoy those resources.



The Department of Wildlife and Fisheries is comprised of four agencies: Office of Management and Finance, Office of Secretary, Office of Wildlife, and Office of Fisheries. The Office of Management and Finance is comprised of one program: Management and Finance. The Office of Secretary is comprised of three programs: Administrative, Enforcement, and Seafood Promotion and Marketing. The Office of Wildlife is comprised of one program: Wildlife. The Office of Fisheries is comprised of one program: Fisheries.

For additional information, see:

[Department of Wildlife and Fisheries](#)

Department of Wildlife and Fisheries Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0	\$ (80,000)
State General Fund by:						
Total Interagency Transfers	6,072,560	7,666,344	8,586,344	7,807,744	7,788,144	(798,200)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	50,289,372	61,735,029	61,786,151	63,139,618	62,533,468	747,317
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	19,857,553	18,823,545	20,323,545	18,435,062	17,962,971	(2,360,574)
Total Means of Financing	\$ 76,219,485	\$ 88,304,918	\$ 90,776,040	\$ 89,462,424	\$ 88,284,583	\$ (2,491,457)
Expenditures & Request:						
Wildlife and Fisheries Management and Finance	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Office of the Secretary	22,208,936	23,709,808	25,209,808	23,772,718	23,453,344	(1,756,464)
Office of Wildlife	21,669,677	31,936,343	32,907,465	32,564,286	32,150,055	(757,410)
Office of Fisheries	16,387,645	22,068,916	22,068,916	22,599,551	22,346,081	277,165
Total Expenditures & Request	\$ 76,219,485	\$ 88,304,918	\$ 90,776,040	\$ 89,462,424	\$ 88,284,583	\$ (2,491,457)
Authorized Full-Time Equivalents:						
Classified	779	782	783	783	784	1
Unclassified	7	12	10	10	10	0
Total FTEs	786	794	793	793	794	1



16-511 — Wildlife and Fisheries Management and Finance

Agency Description

Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

The goals of the Office of Management and Finance are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service.
- II. To increase the public visibility of the department.

For additional information, see:

[Office of Management and Finance](#)

Wildlife and Fisheries Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,262,391	9,449,618	9,449,618	9,414,869	9,224,103	(225,515)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,690,836	1,140,233	1,140,233	1,111,000	1,111,000	(29,233)
Total Means of Financing	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Expenditures & Request:						
Management and Finance	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Auxiliary Account	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Authorized Full-Time Equivalents:						
Classified	80	79	79	79	81	2
Unclassified	1	2	1	1	1	0
Total FTEs	81	81	80	80	82	2



511_1000 — Management and Finance

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.36.8 and 36.607

Program Description

Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.

The Auxiliary Account, including funding and performance information, has been consolidated with the Management and Finance Program within the Office of Management and Finance.

The goal of the Management and Finance Program is:

- I. To provide the most effective and efficient services.
- II. To enforce compliance with policies and regulations in all department programs.
- III. To promote good customer service.
- IV. To increase public visibility of the department.

The activities of the Management and Finance Program are:

- Public information
- Purchasing and administrative services
- Fiscal
- Information systems
- Human resources
- Licensing
- Property control
- Socioeconomic research



Management and Finance Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,262,391	9,449,618	9,449,618	9,414,869	9,224,103	(225,515)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,690,836	1,140,233	1,140,233	1,111,000	1,111,000	(29,233)
Total Means of Financing	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Expenditures & Request:						
Personal Services	\$ 4,046,489	\$ 4,484,764	\$ 4,584,271	\$ 4,826,698	\$ 4,700,660	\$ 116,389
Total Operating Expenses	3,458,872	4,723,747	3,858,547	3,892,519	3,695,584	(162,963)
Total Professional Services	24,919	17,650	14,890	15,134	27,152	12,262
Total Other Charges	8,268,877	1,252,630	1,647,697	1,510,441	1,630,630	(17,067)
Total Acq & Major Repairs	154,070	111,060	484,446	281,077	281,077	(203,369)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,953,227	\$ 10,589,851	\$ 10,589,851	\$ 10,525,869	\$ 10,335,103	\$ (254,748)
Authorized Full-Time Equivalents:						
Classified	80	79	79	79	81	2
Unclassified	1	2	1	1	1	0
Total FTEs	81	81	80	80	82	2

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. Statutory Dedications are derived from severance taxes, royalties on land and minerals, leases, etc. and distributed into the Conservation Fund created by R.S. 56:10(E), the Marsh Island Operating Fund created by R.S. 56:798, the Louisiana Duck License Stamp and Print Fund created by R.S. 56:10(B), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797 and the Seafood Promotion and Marketing Fund created by R.S. 56:10(E) (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.). The Federal Funds are derived from the US Coast Guard, Clean Vessel Act, Oyster Shell Recovery, Environmental Perturbation, Harvest Information, Louisiana Shrimp Industry Disaster, Louisiana Oyster Rehabilitation & Promotion and the Gulf States Marine Fisheries- Trip Ticket. These funds are used for the overall management and support services of the Department, as well as research and other federal projects.



Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 45,465	\$ 55,467	\$ 55,467	\$ 55,467	\$ 55,467	\$ 0
Marsh Island Operating Fund	5,828	8,042	8,042	8,042	8,042	0
Conservation Fund	8,174,380	9,349,393	9,349,393	9,314,644	9,123,878	(225,515)
Seafood Promotion and Marketing Fund	25,718	25,716	25,716	25,716	25,716	0
LA Duck License Stamp and Print Fund	11,000	11,000	11,000	11,000	11,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 10,589,851	80	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	71,441	0	Annualize Classified State Employee Merits
0	63,766	0	Classified State Employees Merit Increases
0	1,365	0	Civil Service Training Series
0	49,933	0	Group Insurance for Active Employees
0	118,709	0	Group Insurance for Retirees
0	77,165	0	Salary Base Adjustment
0	(78,206)	0	Attrition Adjustment
0	(112,508)	0	Salary Funding from Other Line Items
0	239,327	0	Acquisitions & Major Repairs
0	(484,446)	0	Non-Recurring Acquisitions & Major Repairs
0	3,229	0	Risk Management
0	15,303	0	Legislative Auditor Fees
0	(2,380)	0	UPS Fees
0	(70)	0	Civil Service Fees
0	5	0	CPTP Fees
0	41,750	0	Office of Information Technology Projects
0	(181,382)	0	Administrative Law Judges
Non-Statewide Major Financial Changes:			
0	(29,233)	0	Reduce federal funds in the Harvest Information activity due to completion of this project. The purpose of this project was to develop an effective and efficient method that would annually provide a sample frame of all licensed migratory game bird hunters in the state.
0	(13,698)	0	This adjustment decreases salaries and related benefits due to the elimination of an Act 194 position.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	0	2	This adjustment re-establishes a position abolished by Act 194, and adds an additional position to the program for the purpose of assisting with timely deposits of revenue collections.
0	(34,813)	0	Administrative Law Judge funding from Other Line Items
0	(5)	0	CPTP funding from Other Line Items
\$ 0	\$ 10,335,103	82	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 10,335,103	82	Base Executive Budget FY 2005-2006
\$ 0	\$ 10,335,103	82	Grand Total Recommended

Professional Services

Amount	Description
\$12,582	Legal services regarding employee matters
\$752	Employee drug testing
\$13,818	Computer application consulting
\$27,152	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$20,556	City of Monroe- Pump out stations
\$114,750	Jefferson Parish Council- Pump out stations
\$424,589	To be announced- Pump out stations
\$200,000	Monetary relief payments to shrimpers
\$759,895	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$36,859	Division of Administration- Uniform payroll system
\$222,774	Division of Administration Law
\$11,051	Department of Civil Service
\$1,334	Comprehensive Public Training Program
\$30,176	State Treasury- Central depository bank service
\$50,345	Legislative Auditor Allocation
\$31,549	State Printing
\$99,772	Office of Risk Management



Other Charges (Continued)

Amount	Description
\$16,700	State Mail- Postage
\$600	Administrative Services
\$65	State Register Subscription
\$369,510	Office of Telecommunications- Telephone services
\$870,735	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,630,630	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$276,077	Replacement of office equipment and office furniture.
\$5,000	Major Repairs to the licensing counter which provides hunting and fishing licenses to disabled customers.
\$281,077	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of repeat audit findings (LAPAS CODE - 9969)	0	3	0	0	0	0

Last audit covered 2001 and 2002; next audit to be conducted in the spring of 2004 will cover 2003 and 2004.



2. (KEY) To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of objectives not accomplished due to failure of support services (LAPAS CODE - 9977)	0	0	0	0	0	0
S	Number of department employees per support services employee (LAPAS CODE - 15116)	9.78	9.78	9.78	9.78	10.20	10.20
Number of department employees includes authorized head count only; support services includes all of OMF.							

3. (KEY) To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Commercial license turnaround time (in days) (LAPAS CODE - 3967)	7	5	5	5	5	5
K	Boat registration turnaround time (in days) (LAPAS CODE - 7060)	7	7	7	7	7	7
S	Number of staff assigned to license and registration function (LAPAS CODE - 15129)	20	20	20	20	20	20

Management and Finance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Commercial fishing licenses (Resident & Nonresident) (LAPAS CODE - 13210)	19,323	19,434	18,658	17,040	15,871
Seafood dealer and transport licenses (LAPAS CODE - 13212)	7,272	6,503	5,364	5,456	5,331
Oyster harvester licenses (LAPAS CODE - 13213)	1,078	979	1,008	1,001	1,001
Commercial vessel licenses (LAPAS CODE - New)	15,008	15,301	14,905	13,642	12,701
Charter boat guide licenses (LAPAS CODE - New)	476	534	575	673	690
Commercial fishing gear licenses (LAPAS CODE - New)	31,939	37,030	36,776	43,561	30,824
Hook and line licenses (LAPAS CODE - 13218)	4,795	5,084	6,190	6,775	6,600
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13220)	639,374	517,175	495,905	478,474	484,444
Saltwater licenses (Resident and Nonresident) (LAPAS CODE - 13221)	359,215	304,310	301,690	284,469	293,237
Charter fishing trip licenses (LAPAS CODE - 13222)	14,911	27,455	33,524	37,243	39,145



Management and Finance General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Recreational gear licenses (LAPAS CODE - New)	4,698	11,677	13,518	13,384	12,886
Resident lifetime fishing licenses (Only) (LAPAS CODE - 13223)	464	345	152	127	175
Resident lifetime hunting licenses (Only) (LAPAS CODE - 13224)	1,396	2,065	817	546	537
Resident lifetime fishing and hunting licenses (LAPAS CODE - 13225)	7,090	6,620	3,494	3,082	3,337
Non-resident lifetime fishing and hunting licenses (LAPAS CODE - 13226)	2	15	8	7	4
Basic licenses (Resident and Nonresident) (LAPAS CODE - 13228)	258,713	224,820	224,639	209,805	205,257
Big game licenses(Resident and Nonresident) (LAPAS CODE - 13229)	173,594	152,561	154,603	146,417	144,852
Bow licenses(Resident and Nonresident) (LAPAS CODE - 13230)	34,840	31,172	30,428	32,761	28,914
Muzzleloader licenses (Resident and Nonres.) (LAPAS CODE - 13231)	28,029	27,706	31,998	32,765	35,121
Non-resident trip licenses (LAPAS CODE - 13233)	5,674	3,958	3,544	6,604	6,100
Wild turkey stamp licenses (LAPAS CODE - 13234)	11,345	10,368	10,509	10,451	16,861
Migratory game bird licenses (nonres. 3-day) (LAPAS CODE - 13235)	8,223	9,058	7,648	7,064	6,325
Duck stamp licenses (Resident and Nonres.) (LAPAS CODE - 13236)	115,846	100,553	95,720	86,100	80,576
Louisiana native hunting licenses (nonresident) (LAPAS CODE - New)	572	4,888	6,261	6,875	7,360
Military hunt/fish licenses (resident and nonres.) (LAPAS CODE - New)	2,615	8,994	8,917	8,274	2,753
Disabled Hunt/Fish licenses (resident) (LAPAS CODE - New)	2,025	2,575	2,519	2,469	4,329
Senior license (fishing and hunting) (LAPAS CODE - New)	Not Available	4,409	8,743	15,051	24,173
WMA permit fee (LAPAS CODE - 20425)	\$ Not Available	\$ 41,573	\$ 42,992	\$ 40,389	\$ 42,285
Wild Louisiana Stamp (LAPAS CODE - 13237)	663	1,922	3,165	2,251	5,412
Wild Louisiana Stamp (One day) (LAPAS CODE - 13238)	626	1,642	2,900	2,556	2,572
Boat Registrations (New) (LAPAS CODE - 13239)	21,192	20,904	16,938	15,411	16,163
Boat Registrations (Renewal) (LAPAS CODE - 13240)	100,151	102,782	72,481	81,395	82,196
Sportsman's Paradise (LAPAS CODE - 20426)	Not Available	Not Available	1,158	18,764	1,694
Boat registrations (re-instate) (LAPAS CODE - New)	21,775	20,482	19,219	18,555	19,350
Boat registrations (transfers) (LAPAS CODE - New)	36,245	36,774	32,088	31,015	31,222



4. (SUPPORTING) To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent reduction of insurance premium applied (LAPAS CODE - New)	Not Applicable	5%	Not Applicable	5%	5%	5%
Existing operating budget level is an estimate and not a standard.							
S	Dollars saved from successful completion of audit (LAPAS CODE - New)	Not Applicable	\$ 86,271	Not Applicable	\$ 87,432	\$ 88,568	\$ 89,631
Existing operating budget level is an estimate and not a standard.							

5. (KEY) To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of news releases and features written and distributed. (LAPAS CODE - 15115)	338	411	348	348	348	348
K	Total number of magazines printed and distributed (LAPAS CODE - 15131)	165,000	146,285	165,000	165,000	165,000	165,000
S	Number of departmental activities and events covered and highlighted by media. (LAPAS CODE - 15114)	12	12	13	12	12	12
K	Number of paid magazine subscriptions (LAPAS CODE - 15130)	26,000	21,540	24,000	24,000	22,000	22,000
S	Annual direct production cost of magazine (LAPAS CODE - 15132)	\$ 195,000	\$ 140,462	\$ 195,000	\$ 195,000	\$ 165,000	\$ 165,000
The department is using more in-house writers as opposed to procurement of free-lance articles.							
S	Annual revenue from magazine subscriptions (LAPAS CODE - 15133)	\$ 190,000	\$ 190,207	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000



511_A000 — Auxiliary Account

Program Description

The Auxiliary Account, including funding and performance information, has been consolidated with the Management and Finance Program within the Office of Management and Finance.

Auxiliary Account Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Source of Funding

This program is funded by Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

Auxiliary Account Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Conservation Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	(1)	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/03/04
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ 0	\$ 0	0	
\$ 0	\$ 0	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 0	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 0	0	Grand Total Recommended



16-512 — Office of the Secretary

Agency Description

Provides executive leadership and legal support to all department programs and staff; execute and enforce the laws, rules, and regulations of the state relative to wildlife and fisheries for the purpose of conservation and renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations; and gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

The goals of the Office of Secretary are:

- I. To provide the most effective and efficient services, enforce compliance in all department programs, and promote good customer service, and to increase the public visibility of the department.
- II. That all programs will be operated efficiently and effectively through sound planning and decision-making processes resulting in achievement of the department's mission.
- III. Support outdoor-related recreational opportunities and protect public health and safety by enforcement of related laws and regulations and enhance public awareness and knowledge of those laws and regulations as a means of improving voluntary compliance.
- IV. To create brand loyalty for Louisiana seafood products resulting in increased demand and enhanced economic value of the industry.

For additional information, see:

[Office of the Secretary](#)

Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	408,134	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	19,899,178	21,445,419	21,445,419	21,578,329	21,258,955	(186,464)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,901,624	2,189,389	3,689,389	2,119,389	2,119,389	(1,570,000)
Total Means of Financing	\$ 22,208,936	\$ 23,709,808	\$ 25,209,808	\$ 23,772,718	\$ 23,453,344	\$ (1,756,464)



Office of the Secretary Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Administrative	\$ 598,556	\$ 778,358	\$ 778,358	\$ 833,544	\$ 854,108	\$ 75,750
Enforcement	19,894,689	20,968,178	22,468,178	21,149,214	20,817,055	(1,651,123)
Marketing	1,715,691	1,963,272	1,963,272	1,789,960	1,782,181	(181,091)
Total Expenditures & Request	\$ 22,208,936	\$ 23,709,808	\$ 25,209,808	\$ 23,772,718	\$ 23,453,344	\$ (1,756,464)
Authorized Full-Time Equivalents:						
Classified	263	268	268	268	267	(1)
Unclassified	2	6	6	6	6	0
Total FTEs	265	274	274	274	273	(1)



512_1000 — Administrative

Program Authorization: Louisiana Constitution of 1974; R.S. 36:601 et seq; R.S. 56:1 et seq

Program Description

Provides executive leadership and legal support to all department programs and staff.

The goal of the Administrative Program is that all programs will be operated efficiently and effectively through sound planning and decision-making resulting in sustainability of the state's natural resources.

The activities of the Administrative Program are:

- Secretary- The Secretary provides administrative and executive leadership to the department.
- Internal audit- The department's internal auditor conducts audits as directed by the Secretary and the Undersecretary to ensure compliance with all rules, regulations, laws, and policies which govern the operations of the department.
- Legal- The legal section is composed of three attorneys and one secretary who handle all legal affairs of the department.

Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	75,000	75,000	75,000	75,000	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	598,556	703,358	703,358	758,544	779,108	75,750
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 598,556	\$ 778,358	\$ 778,358	\$ 833,544	\$ 854,108	\$ 75,750
Expenditures & Request:						
Personal Services	\$ 566,362	\$ 717,893	\$ 729,518	\$ 757,238	\$ 785,884	\$ 56,366
Total Operating Expenses	31,684	28,016	42,668	43,356	42,668	0
Total Professional Services	445	0	0	0	0	0
Total Other Charges	65	12,020	0	0	0	0



Administrative Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Acq&MajorRepairs	0	20,429	6,172	32,950	25,556	19,384
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 598,556	\$ 778,358	\$ 778,358	\$ 833,544	\$ 854,108	\$ 75,750
Authorized Full-Time Equivalents:						
Classified	0	5	5	5	5	0
Unclassified	0	4	4	4	4	0
Total FTEs	0	9	9	9	9	0

Source of Funding

This program is funded with Interagency Transfers and Statutory Dedications. Interagency Transfers are from the Department of Natural Resources for the purpose of processing permits. The Statutory Dedication is derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Conservation Fund	\$ 598,556	\$ 703,358	\$ 703,358	\$ 758,544	\$ 779,108	\$ 75,750

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 778,358	9	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 0	\$ 11,154	0	Annualize Classified State Employee Merits
\$ 0	\$ 10,300	0	Classified State Employees Merit Increases
\$ 0	\$ 6,266	0	Group Insurance for Active Employees
\$ 0	\$ 24,866	0	Salary Base Adjustment
\$ 0	\$ (3,614)	0	Attrition Adjustment
\$ 0	\$ 27,100	0	Acquisitions & Major Repairs
\$ 0	\$ (6,172)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,850	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
\$ 0	\$ 854,108	9	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 854,108	9	Base Executive Budget FY 2005-2006
\$ 0	\$ 854,108	9	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have funding for Professional Services for Fiscal Year 2005-2006

Other Charges

Amount	Description
	This program does not have funding for Other Charges or Interagency Transfers for Fiscal Year 2005-2006.

Acquisitions and Major Repairs

Amount	Description
\$25,556	Replacement of office equipment and office furniture.
\$25,556	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To ensure that at least 95% of all department objectives are achieved.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of department objectives achieved (LAPAS CODE - 10003)	90%	90%	90%	90%	95%	95%



512_2000 — Enforcement

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 56:01 et. seq.; R.S. 36:605 B(4)(a)

Program Description

To execute and enforce the laws, rules and regulations of the state relative to wildlife and fisheries for the purpose of conservation of renewable natural resources and relative to boating and outdoor safety for continued use and enjoyment by current and future generations.

The goals of the Enforcement Program are:

- I. To effectively and efficiently manage available program resources.
- II. To achieve greater compliance of wildlife and fisheries and boating safety statutes.

The activities of the Enforcement Program are:

- Law enforcement- Our law enforcement activity consists of overt and covert patrols, investigations and response to complaints. We are responsible for safety on the state's waterways and for investigation of all recreational boating accidents.
- Education- Our education activity relates to our day-to-day interaction with our users through the dissemination of information regarding laws, rules and regulations and through our boating safety education program that is now a lawful requirement for boat operators pursuant to Act 921 of the 2003 Regular Legislative Session.

Enforcement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	408,134	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	18,518,854	19,978,789	19,978,789	20,159,825	19,827,666	(151,123)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	967,701	989,389	2,489,389	989,389	989,389	(1,500,000)
Total Means of Financing	\$ 19,894,689	\$ 20,968,178	\$ 22,468,178	\$ 21,149,214	\$ 20,817,055	\$ (1,651,123)
Expenditures & Request:						



Enforcement Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 14,472,639	\$ 17,065,065	\$ 17,664,740	\$ 17,258,796	\$ 16,733,721	\$ (931,019)
Total Operating Expenses	1,744,078	1,520,766	1,846,960	1,601,875	1,852,337	5,377
Total Professional Services	7,956	10,462	10,300	10,468	10,300	0
Total Other Charges	1,034,378	1,028,713	978,006	985,753	1,015,330	37,324
Total Acq & Major Repairs	2,635,638	1,343,172	1,968,172	1,292,322	1,205,367	(762,805)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,894,689	\$ 20,968,178	\$ 22,468,178	\$ 21,149,214	\$ 20,817,055	\$ (1,651,123)
Authorized Full-Time Equivalents:						
Classified	261	261	261	261	260	(1)
Unclassified	0	0	0	0	0	0
Total FTEs	261	261	261	261	260	(1)

Source of Funding

This program is funded with Statutory Dedications, Interagency Transfer and Federal Funds. The Statutory Dedications are from the following: Conservation Fund created by R.S. 56:10 (E), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Oyster Sanitation Fund created by R.S. 40:5.10, and the Marsh Island Operating Fund created by R.S. 56:798. The Statutory Dedicated Funds are derived from fees, mineral royalties, licenses, etc. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Interagency Transfers are provided from Department of Natural Resources and Division of Administration. Federal Funds are provided from the US Coast Guard, US Department of Commerce, Gulf South Atlantic Fisheries Foundation, Inc.

Enforcement Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 69,275	\$ 95,500	\$ 95,500	\$ 95,500	\$ 50,500	\$ (45,000)
Rockefeller Fund	68,748	116,846	116,846	116,846	116,846	0
Marsh Island Operating Fund	132,527	132,527	132,527	132,527	132,527	0
Conservation Fund	17,501,768	18,833,916	18,833,916	19,593,435	19,527,793	693,877
Saltwater Fishery Enforcement Fund	746,536	800,000	800,000	221,517	0	(800,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,500,000	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 22,468,178	261	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	178,780	0	Annualize Classified State Employee Merits
0	171,619	0	Classified State Employees Merit Increases
0	42,855	0	Civil Service Training Series
0	193,973	0	Group Insurance for Active Employees
0	389,987	0	Group Insurance for Retirees
0	(578,483)	0	Salary Base Adjustment
0	(221,517)	0	Attrition Adjustment
0	1,292,322	0	Acquisitions & Major Repairs
0	(1,343,172)	0	Non-Recurring Acquisitions & Major Repairs
0	7,747	0	Risk Management
0	(423)	0	Civil Service Fees
Non-Statewide Major Financial Changes:			
0	(1,500,000)	0	Non-recur the National Oceanic and Atmospheric Administration (NOAA) Joint Enforcement Agreement. This agreement authorized enforcement agents to patrol and enforce regulations in the federal waters off the Louisiana coast.
0	(45,000)	0	Reduce salaries funded by the Oyster Sanitation Fund due to a projected decrease in revenue.
0	(205,000)	0	Reduce overfunding in salaries provided to annualize salary increase for enforcement agents. The amount needed for the pay increase was overestimated.
0	(34,811)	(1)	Salaries and related benefits have been decreased due to the elimination of an Act 194 position. The classified position eliminated was for a Wildlife Enforcement Senior Agent.
\$ 0	\$ 20,817,055	260	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 20,817,055	260	Base Executive Budget FY 2005-2006
\$ 0	\$ 20,817,055	260	Grand Total Recommended

Professional Services

Amount	Description
\$1,450	Drug testing for new employees
\$8,850	Psychological testing for new employees



Professional Services (Continued)

Amount	Description
\$10,300	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$41,465	Money used in Covert operations
\$41,465	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$773,609	Office of Risk Management
\$75,596	Department of Public Safety
\$78,003	Flight Maintenance Operations
\$41,631	Department of Civil Service
\$5,026	Comprehensive Public Training Program
\$973,865	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,015,330	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,111,113	Replacement of full size 4X4 patrol vehicles and lights/sirens for patrol boats and vehicles.
\$94,254	Major repairs to maintain offshore patrol boats and vehicles that have extended the useful life of patrol vehicles.
\$1,205,367	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

- (KEY) To increase public awareness and legal compliance by increasing the number of public contacts by wildlife agents by 1% per year.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of public contacts (LAPAS CODE - 15139)	568,000	591,443	568,000	568,000	568,000	565,358
A public contact is defined as a contact made by a wildlife enforcement agent with a person engaged in a specific activity, with which the agent has personal, verbal contact, checks for compliance, issues a warning, issues a citation or makes an arrest.							
S	Number of Field Patrol Hours (LAPAS CODE - 15143)	285,000	301,778	285,000	285,000	285,000	283,675
S	Percent change in public contacts from previous year (LAPAS CODE - New)	Not Applicable	1%	Not Applicable	1%	1%	1%
S	Man hours- specialized operations units (LAPAS CODE - New)	Not Applicable	80,777	Not Applicable	81,000	81,000	81,000
Percent change in public contacts from previous year, man-hours- specialized operations units, agent training hours and number of covert investigations opened are new indicators taken from the 2005 revision of our strategic plan. The existing performance standard is an estimate and not a standard in existing busget.							
S	Agent training hours (LAPAS CODE - New)	Not Applicable	9,823	Not Applicable	10,000	10,000	10,000
Percent change in public contacts from previous year, man-hours- specialized operations units, agent training hours and number of covert investigations opened are new indicators taken from the 2005 revision of our strategic plan. The existing performance standard is an estimate and not a standard in existing busget.							
S	Number of investigations opened by Covert section (LAPAS CODE - New)	Not Applicable	43	Not Applicable	40	40	40

2. (KEY) Achieve a 2% reduction in the number of boating accidents per 100,000 registered boats.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of boating accidents per 100,000 registered boats (LAPAS CODE - 7061)	63	66	63	63	63	63
A boating accident is defined as a collision, accident or other casualty involving a vessel and resulting in death, injury (beyond first aid) or property damage in excess of \$200.							
S	Number of boating safety patrol hours (LAPAS CODE - 15135)	120,000	115,852	120,000	120,000	120,000	119,671
S	Number of students completing boating safety course (LAPAS CODE - 7062)	3,084	4,699	3,084	3,084	3,084	3,084
S	Percent change in boating accidents per 100,000 boats from previous year (LAPAS CODE - New)	Not Applicable	0	Not Applicable	-2.00%	-2.00%	-2.00%
Existing performance standard for percent change in boating accidents per 100,000 boats is an estimate and not a standard in existing budget.							

Enforcement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of registered boats (LAPAS CODE - 13243)	339,556	330,461	334,744	328,807	311,955
Number of boating accidents (LAPAS CODE - 13241)	252	220	234	219	224
Number of boating fatalities (LAPAS CODE - 13242)	50	44	40	35	49
Number of boating accidents with alcohol involved (LAPAS CODE - New)	13	33	21	30	32
Represents calendar year Incomplete data					
Authorized enforcement agent positions (LAPAS CODE - New)	246	238	238	238	238



512_4000 — Marketing

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7;R.S. 56:578

Program Description

Gives assistance to the state's seafood industry through product promotion and market development in order to enhance the economic well-being of the industry and of the state.

The goal of the Seafood Promotion and Marketing Program is to create brand loyalty for the Louisiana seafood products resulting in increased consumption and enhanced economic value of the industry.

The activity of the Seafood Promotion and Marketing Program is:

- Promotion of Louisiana's seafood products- This is accomplished through efforts in the areas of education, promotional events, advertising, sponsorship of special events, and participation in national trade shows.

For additional information, see:

[Louisiana Seafood Promotion & Marketing Board](#)

Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	781,768	763,272	763,272	659,960	652,181	(111,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	933,923	1,200,000	1,200,000	1,130,000	1,130,000	(70,000)
Total Means of Financing	\$ 1,715,691	\$ 1,963,272	\$ 1,963,272	\$ 1,789,960	\$ 1,782,181	\$ (181,091)
Expenditures & Request:						
Personal Services	\$ 220,005	\$ 238,137	\$ 259,479	\$ 266,021	\$ 277,420	\$ 17,941
Total Operating Expenses	728,072	276,227	284,941	274,320	746,917	461,976
Total Professional Services	357,976	166,124	96,328	86,927	360,347	264,019
Total Other Charges	403,463	1,273,784	1,313,524	1,162,692	397,497	(916,027)
Total Acq & Major Repairs	6,175	9,000	9,000	0	0	(9,000)
Total Unallotted	0	0	0	0	0	0



Marketing Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,715,691	\$ 1,963,272	\$ 1,963,272	\$ 1,789,960	\$ 1,782,181	\$ (181,091)
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
Total FTEs	4	4	4	4	4	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc. The Statutory Dedications are as follows: the Shrimp Marketing and Promotion Account created by R.S. 56:10(B), the Seafood Promotion and Marketing Fund created by R.S. 56:10(B), and the Oyster Development Fund created by R.S. 56:10(B)(ii). (Per R.S. 39:36. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal funds are provided from the U.S. Department of Commerce, National Marine Fisheries Service to improve management of shrimp resources of the Ponchartrain Basin through habitat improvement and fishing community assistance.

Marketing Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Conservation Fund	\$ 15,959	\$ 41,092	\$ 41,092	\$ 0	\$ 0	\$ (41,092)
Seafood Promotion and Marketing Fund	383,995	372,180	372,180	309,960	302,181	(69,999)
Oyster Development Fund	262,073	175,000	175,000	175,000	175,000	0
Shrimp Marketing & Promotion Account	119,741	175,000	175,000	175,000	175,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,963,272	4	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	606	0	Annualize Classified State Employee Merits
0	2,898	0	Classified State Employees Merit Increases
0	3,038	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	8,654	0	Salary Base Adjustment
0	(10,195)	0	Salary Funding from Other Line Items
0	(9,000)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(66,000)	0	Reduce the program's appropriation for Seafood Promotion and Marketing so it is in line with projected revenue.
0	(70,000)	0	Decrease funding due to the completion of the National Oceanic and Atmospheric Administration (NOAA) Ponchatrain Shrimp grant. The purpose of this grant was to conduct a study of shrimp in Lake Ponchatrain.
0	(41,092)	0	Non-recur funding for the Louisiana Charter Boat Association for printing and distribution of materials promoting Louisiana's charter boat industry.
\$ 0	\$ 1,782,181	4	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,782,181	4	Base Executive Budget FY 2005-2006
\$ 0	\$ 1,782,181	4	Grand Total Recommended

Professional Services

Amount	Description
\$48,783	Cooking demonstrations using Louisiana seafood
\$64,245	Update and enhance the Louisiana Seafood Promotion & Marketing Board's website
\$54,285	Develop public relations campaign regarding seafood
\$41,760	Plan and promote the Gulf Coast Seafood Pavilion
\$56,685	Liaison for Oyster Task Force and Coastal Restoration
\$41,285	Conduct perkinsus marinus study
\$53,304	Develop educational song/parody regarding vibrio vulnificus
\$360,347	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$30,000	Increase sales and consumption of oyster products through development and promotion
\$334,805	Louisiana Oyster Rehabilitation and Promotion Project
\$25,852	Public promotion of seafood
\$390,657	SUB-TOTAL OTHER CHARGES



Other Charges (Continued)

Amount	Description
Interagency Transfers:	
\$6,840	Office of Telecommunications- Telephone services
\$6,840	SUB-TOTAL INTERAGENCY TRANSFERS
\$397,497	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2005-2006.

Performance Information

- (KEY) To increase the total economic impact of the seafood industry on the state's economy from the 2003 base year by an average of 1% real growth annually over a 5 year period.**

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Real growth value is defined as an economic value for some base years adjusted for inflation; the 2003 impact was \$2.413 billion.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total economic impact from commercial fishing (in billions) (LAPAS CODE - 15160)	\$ 3.0	\$ 2.4	\$ 2.0	\$ 2.0	\$ 2.4	\$ 2.4
K	Annual percentage real growth in economic impact (LAPAS CODE - 15161)	0.20%	-5.43%	0	0	0	0
S	Number of product promotions, special events, and trade shows (LAPAS CODE - 15162)	25	36	25	25	25	25
S	Number of readers exposed to media campaigns (impressions) (LAPAS CODE - 15164)	60,000,000	85,975,062	60,000,000	60,000,000	60,000,000	60,000,000
S	Number of visitors to the program website (LAPAS CODE - 15163)	30,000	93,790	180,000	180,000	180,000	180,000

2. (KEY) Through cooperative projects with the Southern Shrimp Alliance, increase the average dock-side price for all sizes of shrimp per pound by \$.15 over the 2002 price of \$1.31 by the 2006 fiscal year.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The funding for this objective is a three-year federal grant.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average dockside price per pound (LAPAS CODE - 17047)	\$ 1.36	\$ 1.08	\$ 1.00	\$ 1.00	\$ 1.46	\$ 1.46
S	Federal dollars expended on marketing, advertising, and quality control (LAPAS CODE - 17048)	\$ 400,000	\$ 631,160	\$ 600,000	\$ 600,000	\$ 700,000	\$ 700,000

3. (KEY) To increase the average dockside price per pound of oysters by \$.13 by the year 2006 (the 2001 price \$2.08).

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The funding for this objective is a three-year grant.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average dockside price per pound (oysters) (LAPAS CODE - 17049)	\$ 2.12	\$ 2.45	\$ 2.00	\$ 2.00	\$ 2.45	\$ 2.45
	Decimals were cut off.						
S	Federal dollars expended on education and marketing (LAPAS CODE - 17050)	\$ 330,000	\$ 287,187	\$ 330,000	\$ 330,000	\$ 400,000	\$ 400,000





16-513 — Office of Wildlife

Agency Description

Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Office of Wildlife are:

- I. To enhance and conserve the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations.
- II. To increase the opportunities for the public to enjoy their outdoor experiences.

The activities of the Office of Wildlife are:

- Maintain public land systems to conserve a diversity of habitats, wildlife, and provide public opportunities for outdoor experiences. Develop and implement management plans for Wildlife Management Areas and Refuges. Management activities include habitat (waterfowl impoundments, food plots, opening management, forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting, is a key element of every Wildlife Management and Refuge plan except that hunting is prohibited on Refuges.
- Provide sound biological recommendations regarding wildlife resources and their habitats to individuals as well as local, state, regional, and federal agencies and develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations using various sub-programs including deer, forestry, upland, waterfowl, and wetland ecology.
- Achieve at least acre-for-acre mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat. This is achieved through review and comment with mitigation recommendations on all permit public notices received during the year from State and Federal environmental regulatory agencies.
- Enter new or updated Element Occurrence Records (EORs) in our non-game, rare, threatened and endangered species database. An EOR is a single record showing the location and status of a species of special concern of Louisiana.
- Conduct all necessary activities to insure proper management of alligator resources of the State and meet all Federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data, and monitor alligator populations and habitat in order to provide for sustained commercial harvest of farm and wild alligators and alligator eggs.
- Conduct all necessary activities to insure proper management of furbearer resources of the State and meet all Federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data on furbearers and their habitats, and make sound technical recommendations regarding the harvest and management of these species.



- Increase hunter safety awareness in order to reduce the number of hunting related accidents. This will be achieved through the recruitment and training of hunter education instructors who teach hunter safety classes across the state. These voluntary instructors are in addition to the regional hunter education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.
- Increase wildlife and fisheries' natural history awareness to foster a greater appreciation of the outdoors. This will be achieved through the recruitment and training of wildlife education instructors who teach aquatic education and other courses across the state. These voluntary instructors are in addition to the regional wildlife education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.

For additional information, see:

[Office of Wildlife](#)

Office of Wildlife Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,962,699	4,884,377	5,804,377	4,884,377	4,884,377	(920,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,703,444	19,267,766	19,318,888	19,895,509	19,481,278	162,390
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,003,534	7,784,200	7,784,200	7,784,400	7,784,400	200
Total Means of Financing	\$ 21,669,677	\$ 31,936,343	\$ 32,907,465	\$ 32,564,286	\$ 32,150,055	\$ (757,410)
Expenditures & Request:						
Wildlife	\$ 21,669,677	\$ 31,936,343	\$ 32,907,465	\$ 32,564,286	\$ 32,150,055	\$ (757,410)
Total Expenditures & Request	\$ 21,669,677	\$ 31,936,343	\$ 32,907,465	\$ 32,564,286	\$ 32,150,055	\$ (757,410)
Authorized Full-Time Equivalents:						
Classified	211	210	211	211	211	0
Unclassified	3	3	2	2	2	0
Total FTEs	214	213	213	213	213	0



513_1000 — Wildlife

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S. 36:13 et seq.; R.S. 56:1 et seq

Program Description

Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.

The goals of the Office of Wildlife are:

- I. To enhance and conserve the habitat necessary to maintain the state's species diversity and optimum distribution and densities of wildlife populations.
- II. To increase the opportunities for the public to enjoy their outdoor experiences.

The activities of the Office of Wildlife are:

- Maintain public land systems to conserve a diversity of habitats, wildlife, and provide public opportunities for outdoor experiences. Develop and implement management plans for Wildlife Management Areas and Refuges. Management activities include habitat (waterfowl impoundments, food plots, opening management, forest management) and infrastructure (roads, trails, campgrounds) development and maintenance as well as monitoring public use, habitat conditions and various wildlife populations. Public access, including hunting, is a key element of every Wildlife Management and Refuge plan except that hunting is prohibited on Refuges.
- Provide sound biological recommendations regarding wildlife resources and their habitats to individuals as well as local, state, regional, and federal agencies and develop regulations that provide for appropriate levels of outdoor experiences. Collect and analyze data on wildlife and habitat, provide sound technical recommendations, and develop regulations using various sub-programs including deer, forestry, upland, waterfowl, and wetland ecology.
- Achieve at least acre-for-acre mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat. This is achieved through review and comment with mitigation recommendations on all permit public notices received during the year from State and Federal environmental regulatory agencies.
- Enter new or updated Element Occurrence Records (EORs) in our non-game, rare, threatened and endangered species database. An EOR is a single record showing the location and status of a species of special concern of Louisiana.
- Conduct all necessary activities to insure proper management of alligator resources of the State and meet all Federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data, and monitor alligator populations and habitat in order to provide for sustained commercial harvest of farm and wild alligators and alligator eggs.



- Conduct all necessary activities to insure proper management of furbearer resources of the State and meet all Federal and Convention on International Trade of Endangered Species Treaty requirements. Collect and analyze data on furbearers and their habitats, and make sound technical recommendations regarding the harvest and management of these species.
- Increase hunter safety awareness in order to reduce the number of hunting related accidents. This will be achieved through the recruitment and training of hunter education instructors who teach hunter safety classes across the state. These voluntary instructors are in addition to the regional hunter education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.
- Increase wildlife and fisheries’ natural history awareness to foster a greater appreciation of the outdoors. This will be achieved through the recruitment and training of wildlife education instructors who teach aquatic education and other courses across the state. These voluntary instructors are in addition to the regional wildlife education personnel who also teach classes as well as insure that voluntary instructors are appropriately trained and have sufficient materials for the courses.

Wildlife Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	2,962,699	4,884,377	5,804,377	4,884,377	4,884,377	(920,000)
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	13,703,444	19,267,766	19,318,888	19,895,509	19,481,278	162,390
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,003,534	7,784,200	7,784,200	7,784,400	7,784,400	200
Total Means of Financing	\$ 21,669,677	\$ 31,936,343	\$ 32,907,465	\$ 32,564,286	\$ 32,150,055	\$ (757,410)
Expenditures & Request:						
Personal Services	\$ 10,392,423	\$ 11,159,134	\$ 11,159,134	\$ 11,945,792	\$ 11,906,495	\$ 747,361
Total Operating Expenses	2,752,916	3,078,924	3,078,924	3,129,362	3,078,924	0
Total Professional Services	567,631	497,819	497,819	505,983	597,819	100,000
Total Other Charges	3,712,946	8,692,285	8,692,285	8,692,894	8,592,894	(99,391)
Total Acq & Major Repairs	4,243,761	8,508,181	9,479,303	8,290,255	7,973,923	(1,505,380)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,669,677	\$ 31,936,343	\$ 32,907,465	\$ 32,564,286	\$ 32,150,055	\$ (757,410)



Wildlife Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Authorized Full-Time Equivalents:						
Classified	211	210	211	211	211	0
Unclassified	3	3	2	2	2	0
Total FTEs	214	213	213	213	213	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. Interagency Transfers are from the Department of Natural Resources, Office of Emergency Preparedness, Department of Agriculture and Forestry and Department of Transportation. The Statutory Dedications are derived from fees, mineral royalties, licenses, etc., and are distributed into the Conservation Fund created by R.S. 56:10(E), the Louisiana Alligator Resource Fund created by R.S. 56:279, the Louisiana Duck License, Stamp, and Print Fund created by R.S. 56:10(B), the Louisiana Reptile/Amphibian Research Fund created by R.S. 56:633, the Marsh Island Operating Fund created by R.S. 56:798, the Natural Heritage Account created by R.S. 56:10(B)(6), the Rockefeller Wildlife Refuge and Game Preserve Fund created by R.S. 56:797, the Rockefeller Wildlife Refuge Trust and Protection Fund created by R.S. 56:797, the Russell Sage or Marsh Island Refuge Capital Improvement Fund created by R.S. 56:798(E), the Scenic Rivers Fund created by R.S. 56:1844, the Louisiana Fur and Alligator Public Education and Market Fund created by R.S. 56:266, the Wildlife Habitat and Natural Heritage Trust Fund created by R.S. 56:1923, the Louisiana Wild Turkey Stamp Fund created by R.S. 56:164, and the Black Bear Account created by R.S. 56:10(B). (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are derived from U.S. Fish and Wildlife Restoration, Louisiana Aquatic Education Program, Wildlife Coordination Pittman-Robertson, and the United States Fish and Wildlife Air Quality Monitoring.

Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Rockefeller Fund	\$ 2,312,236	\$ 5,365,395	\$ 5,365,395	\$ 6,270,373	\$ 6,236,950	\$ 871,555
Rockefeller Trust-Protection Fund	150,001	150,000	150,000	500,000	500,000	350,000
Marsh Island Operating Fund	423,391	663,978	663,978	671,733	667,034	3,056
Russell Sage/Marsh Island Capital Improvement	0	250,000	250,000	250,000	250,000	0
Conservation Fund	9,038,445	10,391,472	10,391,472	9,719,905	9,368,406	(1,023,066)
Fur & Alligator Education-Marketing	91,354	100,000	100,000	100,000	100,000	0
Wildlife Habitat & Natural Heritage	200,882	200,881	200,881	200,881	200,881	0
Scenic Rivers Fund	856	13,500	13,500	13,500	13,500	0
LA Duck License Stamp and Print Fund	374,378	425,500	476,622	425,500	425,500	(51,122)



Wildlife Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Louisiana Alligator Resource Fund	1,076,079	1,584,972	1,584,972	1,622,299	1,596,939	11,967
Natural Heritage Account	343	36,000	36,000	35,250	36,000	0
Reptile & Amphibian Research	7,600	7,600	7,600	7,600	7,600	0
Louisiana Wild Turkey Stamp Fund	25,550	74,868	74,868	74,868	74,868	0
Conservation of the Black Bear Account	2,329	3,600	3,600	3,600	3,600	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 971,122	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 32,907,465	213	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	174,912	0	Annualize Classified State Employee Merits
0	162,455	0	Classified State Employees Merit Increases
0	19,475	0	Civil Service Training Series
0	151,917	0	Group Insurance for Active Employees
0	208,857	0	Group Insurance for Retirees
0	138,324	0	Salary Base Adjustment
0	(293,534)	0	Attrition Adjustment
0	(152,753)	0	Salary Funding from Other Line Items
0	8,257,781	0	Acquisitions & Major Repairs
0	(8,508,181)	0	Non-Recurring Acquisitions & Major Repairs
0	(971,122)	0	Non-recurring Carryforwards
0	609	0	Risk Management
0	960	0	Civil Service Fees
0	150	0	CPTP Fees
0	53,850	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(150)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(960)	0	Civil Service funding from Other Line Items
\$ 0	\$ 32,150,055	213	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 32,150,055	213	Base Executive Budget FY 2005-2006
\$ 0	\$ 32,150,055	213	Grand Total Recommended

Professional Services

Amount	Description
\$843	Pre-employment exams and drug screens for new employees
\$24,750	Prescribed burning management project to improve and maintain longleaf pine
\$3,000	Teacher participant in Wetshop workshop
\$40,682	Surveying boundary disputes on wildlife management areas
\$1,635	Veterinary services
\$49,750	Obtain worldwide markets for Louisiana furs
\$49,000	Assist with federal legislative laws & regulations
\$155,000	Technical representation of alligator/crocodilian
\$120,600	Education of alligator retailers and promote conservation
\$40,000	Update and consolidate information for the Louisiana Natural Registry
\$18,000	A study of quality leather and alligator hide
\$24,136	Research and monitor pocket gopher populations
\$19,050	Research and rescue marine mammals/sea turtles
\$51,373	Expansive nature drive project and facility maintenance contracts
\$597,819	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$50,000	Design surveys and experiments
\$120,000	Evaluation of nutria damage control
\$100,000	Evaluate nutria grazing damage and recovery
\$46,970	Alligator disease research
\$37,500	Research of alligator hide and leather
\$60,500	Develop a strategy to suppress nutria



Other Charges (Continued)

Amount	Description
\$20,600	Evaluation of alligator food and habitat regarding nutria
\$28,516	Study marsh terracing on refuges
\$20,000	Measure DNA components in alligators
\$122,604	Conduct aerial/ground surveys of bird nestings
\$34,062	Sample mussel beds from area rivers
\$1,943	Estimate population of black bears in Louisiana
\$6,000	Marsh maneuvers education project
\$10,000	Test skin lesions of alligators
\$75,000	Field investigation of latitudinal origin of wintering rails
\$569	Processing of wild alligators
\$31,576	Determine infectivity in alligators
\$21,926	Research herpes virus in alligators
\$2,683,000	Administer nutria control project
\$2,899,787	Gulf of Mexico Estuarine Council grant to build and plant marsh terraces
\$137,697	Field surveys for avian and herpetile fauna on wildlife management areas
\$99,000	Provide management expertise regarding ducks
\$124,000	Remove predators from duck nesting areas
\$89,098	Woodthrush study in Atchafalaya Basin
\$4,000	Preparation and submission of the North American Wetlands Conservation Act grant
\$10,144	Evaluate technical effects of rice products regarding water birds
\$25,864	Conduct field survey regarding abundance of avian
\$6,839	Conduct field survey regarding Henslows sparrows
\$198,000	Enhance, protect and restore waterfowl habitats
\$27,773	Field surveys regrading abundance of herpetofaunal
\$9,834	Field surveys regrading abundance of herpetofaunal
\$10,000	Participate in cost share grant for data collection
\$93,429	Conduct field surveys to gather baseline data on relative abundance of avian
\$56,500	Reduce beaver damage to state property
\$22,200	Southeast Cooperative Wildlife Disease Project
\$60,000	Develop population estimates of Bobwhite quail
\$20,000	Survey for water management on Catahoula Lake
\$100,000	Study wintering female mallard habitats
\$16,500	Support of cooperative wildlife unit
\$15,330	Study of arctic geese
\$6,000	Hydrology study
\$50,000	Forest inventories
\$561,514	Study of quail and turkey survival and veterinary diagnostic services
\$8,114,275	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$29,588	Department of Civil Service
\$3,572	Comprehensive Public Training Program
\$12,502	Division of Administration- State Register
\$411,025	Office of Risk Management
\$20,163	Department of Public Safety



Other Charges (Continued)

Amount	Description
\$1,392	Office of Aircraft Services
\$377	Department of Public Safety
\$478,619	SUB-TOTAL INTERAGENCY TRANSFERS
\$8,592,894	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,682,797	Replacement of office equipment, pick-up trucks and equipment needed to maintain wildlife management areas throughout the state.
\$4,291,126	Major repairs to vehicles, water pumps, boat ramps and levees on wildlife management areas throughout the state.
\$7,973,923	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of wildlife habitat management activities (LAPAS CODE - New)	Not Applicable	150	Not Applicable	146	146	146
<p>Existing operating budget level is an estimate and not a standard. This value was determined for non-coastal WMAs by adding the cumulative number of potential management practices described in the performance indicator documentation. The maximum range is likely 142 to 155 because smaller areas with forest management potential (13 sites) will not have work conducted annually. In FY 03-04, forest practices occurred on 8 of the smaller sites, but it is not estimated that work will likely occur on about 4 of these sites in most years.</p>							
K	Number of user-days (LAPAS CODE - New)	Not Applicable	653,000	Not Applicable	623,000	623,000	623,000
<p>Old :LaPAS PI Code: 4006, but note indicator name has been changed and we are recommending two separate indicators- one for the non-coastal system and one for the refuge/coastal system. These data are available for prior years as well. Note: Data are rounded to the nearest 1,000. Existing operating budget level is an estimate and not a standard. This is the mean value (rounded to the nearest 1,000) for FY 02-03 and FY 03-04.</p>							
K	Number of acres in non-coastal wildlife management area system (LAPAS CODE - New)	Not Applicable	912,400	Not Applicable	912,400	912,400	912,400
<p>Old LaPAS Code: 4004, but note indicator name has been changed and we are recommending two separate indicators- one for the non-coastal system and one for the refuge/coastal system. Note: Data are rounded to the nearest 100. Existing operating budget level is an estimate and not a standard. This is the current acreage (rounded to the nearest 100) in non-coastal WMAs. These data are available for prior years as well.</p>							
K	Number of miles of roads and trails maintained (LAPAS CODE - 15168)	880	1,925	880	1,500	1,950	1,950
<p>At the end of FY 2003-04, the number of miles of roads and trails were updated. Cooperator's road maintenance value, which count towards this objective, increased by over 650 miles. There are now an estimated 2,425 miles (rounded to nearest 25) of and trails on non-coastal WMAs. Our maintenance target is 80% of the roads and trails.</p>							
S	Number of miles of marked boundary (LAPAS CODE - New)	Not Applicable	2,175	Not Applicable	2,175	2,175	2,175
<p>Data are determined for the non-coastal WMAs by GIS and values change with addition or deletion of properties in the non-coastal WMA system. Approximately 20-25% of the boundary marked is maintained annually. Existing operating budget level is an estimate and not a standard. Rounding to the nearest 25 miles. Actual is 2,171.5 miles.</p>							
S	Number of acres per technician (LAPAS CODE - New)	Not Applicable	21,300	Not Applicable	16,000	19,800	19,800

2. (KEY) Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of oral or written technical assistances provided (LAPAS CODE - New)	Not Applicable	15,600	Not Applicable	15,150	15,150	15,150
<p>Old LaPas Code: 15184, but note indicator name has been changed and we are recommending two separate indicators- one for the non-coastal system and one for the refuge/coastal system.</p> <p>Existing operating budget level is an estimate and not a standard. Data are available for 2 prior years. The FY 04-05 values presented are the mean of the 2002-03 and 2003-04 values.</p>							
K	Number of acres in the Deer Management Assistance Program (DMAP) (LAPAS CODE - New)	Not Applicable	2,653,900	Not Applicable	2,079,700	1,879,700	1,879,700
<p>Existing operating budget level is an estimate and not a standard. The Deer Management Assistance Program (DMAP) has been one of Wildlife Division's programs since the early 1980's and enrollment has been kept annually. Between 1,200 and 1,400 cooperators have been enrolled during the past 5 years. However, regulatory changes were made this past summer that will influence the number of cooperators (and thus acres). The value is the 2004-05 enrollment and anticipated changes (rounded to the nearest 100).</p>							
K	Number of acres in the Landowner Antlerless Deer Tag Program (LADT) (LAPAS CODE - New)	Not Applicable	19,700	Not Applicable	803,800	1,053,000	1,053,000
<p>Existing operating budget level is an estimate and not a standard. The Landowner Antlerless Deer Tag Program (LADT) is a Wildlife Division program that was initiated in 2000 and enrollment has been kept annually. It has grown annually at a relatively slow pace. However, a regulatory change was made this past summer that will influence the number of cooperators. The value is the 2004-05 enrollment (rounded to the nearest 100). It is likely the acreage in LADT will increase while that of DMAP will decrease, but overall acreage between the 2 programs should be stable to slightly increasing unless other major regulatory changes occur.</p>							
S	Number of acres in Louisiana Waterfowl Program (LWP) (LAPAS CODE - New)	Not Applicable	60,500	Not Applicable	64,500	68,500	68,500
<p>Existing operating budget level is an estimate and not a standard. The Louisiana Waterfowl Program is a cooperative program that was initiated in the early 1990's. Enrollment acreage is available back to 1991. Enrollment for enhancement, restoration, or creation is for a 10-year period and those values are reported. Enrolled acreage in LWP through 2003 was 60,500 (rounding to the nearest 100) and a growth goal of about 8,000 per year for the next 5 years has been set.</p>							
S	Number of wood duck boxes maintained (LAPAS CODE - New)	Not Applicable	2,275	Not Applicable	2,275	2,275	2,275
<p>Existing operating budget level is an estimate and not a standard. Wildlife Division has had a very active wood duck box program since 1990. The number of boxes maintained has grown from about 850 to 2,350. Currently about 2,275 boxes are maintained. Note: Rounding to the nearest 25.</p>							



3. (KEY) Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of species surveys/habitat/population evaluations (LAPAS CODE - New)	Not Applicable	2,575	Not Applicable	2,750	2,800	2,800
<p>Existing operating budget level is an estimate and not a standard. The Wildlife Division has tracked this indicator the past 2 years (rounding to the nearest 25).</p> <p>Existing operating budget level is an estimate and not a standard. The value presented reflects changes (and assumed changes) occurring to DMAP and LADT (rounding to the nearest 25).</p>							
S	Total number of hunter-days annually (LAPAS CODE - New)	Not Applicable	5,815,200	Not Applicable	5,873,100	5,873,100	5,873,100
<p>Existing operating budget level is an estimate and not a standard. Wildlife Division conducts a mailed harvest survey annually. This value is the approximate average of the past 2 hunting seasons.</p>							
S	Number of wood duck boxes monitored (LAPAS CODE - New)	Not Applicable	2,200	Not Applicable	2,225	2,225	2,225
<p>Existing operating budget level is an estimate and not a standard. Wildlife Division has had a very active wood duck box program since 1990. The number of boxes maintained has grown from about 850 to a peak of about 2,350. As a rule, monitoring (the gathering of biological data from the boxes) is done on the vast majority of the boxes in the program. Note: Rounding to the nearest 25.</p>							
S	Number of wood ducks banded (LAPAS CODE - New)	Not Applicable	800	Not Applicable	1,200	1,200	1,200
<p>Existing operating budget level is an estimate and not a standard. Wildlife Division has made a concerted effort to band wood ducks since 1990. During this period, the number of ducks banded has ranged from 520 to 1,766. Success varies greatly with local water conditions and prior year's nesting success. A goal of 100 ducks per Region (7) has been established, but most years is exceeded because extreme success in some Regions. The 5-year average (1999-2004) is about 1,000, but more than 1,000 have been banded in 10 of the past 15 years.</p>							



4. (KEY) Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of hunter education participants (LAPAS CODE - 3992)	20,000	21,009	20,000	20,000	20,000	20,000
K	Number of hunter education courses offered (LAPAS CODE - 3993)	500	682	500	500	500	500
K	Number of requests for general information answered (LAPAS CODE - New)	Not Applicable	79,000	Not Applicable	80,000	80,000	80,000
	Number of requests for general information answered is the same as PI Code 15192, except tht data are reported for Wildlife Division only. Rounding to the nearest 1,000						
	Existing operating budget level is an estimate and not a standard. This indicator has been tracked for the past 2 years. It has averaged 80,500 for Wildlife Division.						
S	Number of bowhunter education participants (LAPAS CODE - New)	Not Applicable	1,525	Not Applicable	1,525	1,525	1,525
	Existing operating budget level is an estimate and not a standard. Bowhunter education classes are relatively new. The FY 03-04 value (rounded to the nearest 25) is up from prior years, which were a few hundred lower. The values presented are on the assumption that the FY 03-04 level of participation will be maintained.						



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of participants in all educational programs (LAPAS CODE - New)	Not Applicable	Not Available	Not Applicable	45,000	45,000	45,000
Existing operating budget level is an estimate and not a standard.							
S	Number of active hunter education volunteer instructors (LAPAS CODE - New)	Not Applicable	1,500	Not Applicable	1,500	1,500	1,500
Existing operating budget level is an estimate and not a standard. About 100 new hunter education instructors are certified. This is required to maintain a good pool of instructors because many instructors discontinue teaching over time. The values presented represent the approximate number of current active hunter education volunteer instructors.							

5. (KEY) To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 33,000 wild and 210,000 farm raised alligators.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Wild alligators harvested (LAPAS CODE - 4030)	32,000	31,544	32,000	32,000	33,000	33,000
S	Number of licensed alligator hunters (LAPAS CODE - New)	Not Applicable	1,992	Not Applicable	2,065	2,000	2,000
This is a new performance indicator. Existing operating budget level is an estimate and not a standard. This indicator has been measured for years and includes all commercial hunters and resident and non-resident sport hunters.							
K	Farm alligators harvested (tags issued) (LAPAS CODE - 15224)	180,000	281,932	180,000	180,000	210,000	210,000
Demand and price for small farm raised alligators was strong. Farmers harvested more alligators to take advantage of the high price being paid for these alligators.							
S	Farm alligators released to the wild (LAPAS CODE - 4041)	35,000	52,388	32,000	32,000	40,000	40,000
The number of farm alligators released to the wild is projected to decrease slightly due to a reduction in the egg harvest in 2003 due to coastal flooding from tropical storms.							
K	Wild alligator eggs collected (LAPAS CODE - 15225)	300,000	356,634	300,000	300,000	325,000	325,000
Alligator egg harvest will vary annually with coastal marsh environmental conditions.							
S	Hide inspections conducted (LAPAS CODE - New)	Not Applicable	338	Not Applicable	310	310	310
This is a new performance indicator. Existing operating budget level is an estimate and not a standard. All alligator hides are inspected prior to out-of-state shipment or prior to in state tanning or taxidermy. The indicator will be a count of the number of inspections conducted.							
S	Nuisance alligators harvested (tags issued) (LAPAS CODE - New)	Not Applicable	2,372	Not Applicable	2,100	2,100	2,100
This is a new performance indicator. Existing operating budget level is an estimate and not a standard. A statewide nuisance control program is administered by the Department to minimize nuisance alligator/human conflicts. This indicator has been measured for years.							

6. (KEY) To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 340,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 310,000 nutria to reduce their impact on coastal wetland habitats.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total furbearers harvested (LAPAS CODE - 4043)	240,000	356,596	340,000	340,000	340,000	340,000
This is an incorrect figure. The correct number for the total furbearers harvested is 356,429.							
K	Nutria harvested (LAPAS CODE - 15226)	300,000	332,596	300,000	300,000	310,000	310,000
This was the second year of the Coastwide Nutria Control Program.							
S	Participants in Nutria Control Program (LAPAS CODE - New)	Not Applicable	340	Not Applicable	340	340	340
This is a new performance indicator. Existing operating budget level is an estimate and not a standard. This indicator has been measured during the first two years of the Coast Wide Nutria Control Program and will be measured each year of the program.							
K	Acres impacted by nutria herbivory (LAPAS CODE - 15227)	100,000	63,400	100,000	100,000	80,000	80,000
A continued sustained harvest of nutria will be required to continue to reduce the number of acres impacted by nutria herbivory.							

7. (KEY) To perform habitat management, maintenance, and monitoring activities to conserve 556,714 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wild-life populations and associated recreational and commercial opportunities.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of acres in the Coastal WMA and Refuge System (LAPAS CODE - New)	Not Applicable	556,714	Not Applicable	556,714	556,714	556,714
<p>All performance indicators for this objective are new. Existing operating budget level is an estimate and not a standard. This is a new performance indicator. The areas included in this acreage estimate include Rockefeller, State Wildlife, Marsh Island, Terrebonne Barrier Islands, Atchafalaya Delta, Point Au Chien, Salvador, Pass A -Loutre, Timkin, Lake Beouf, Wisner and Biloxi. This data has been collected and reported (in combination with Wildlife Division) for a number of years.</p>							
K	Visitors to Coastal WMAs and Refuges (LAPAS CODE - New)	Not Applicable	316,956	Not Applicable	300,000	300,000	300,000
<p>This is a new performance indicator. The areas included in this estimate are Rockefeller, State Wildlife, Marsh Island, Atchafalaya Delta, Point Au Chien, Salvador, Pass A -Loutre, Timkin. This data has been collected and reported (in combination with Wildlife Division) for a number of years.</p>							
K	Acres impacted by habitat enhancement projects (LAPAS CODE - New)	Not Applicable	88,870	Not Applicable	90,000	90,000	90,000
<p>This is a new performance indicator. Habitat enhancement projects include but are not limited to water control structures, shoreline protection, marsh burning, terraces, plantings, breakwaters, crevasse development, etc. This data has been collected and reported (in combination with Wildlife Division) for a number of years.</p>							
S	Habitat Enhancement Projects under development (LAPAS CODE - New)	Not Applicable	15	Not Applicable	15	17	17
<p>This is a new performance indicator. The indicator is a sum of all habitat enhancement projects currently being worked and is tracked by Fur and Refuge Division staff.</p>							
S	Number of mineral projects (LAPAS CODE - New)	Not Applicable	85	Not Applicable	70	70	70
<p>This is a new performance indicator. The indicator is a sum of all mineral projects currently being worked on and is tracked by Fur and Refuge Division staff.</p>							
S	Participants in Youth Hunting Activities (LAPAS CODE - New)	Not Applicable	51	Not Applicable	55	60	60
<p>This is a new performance indicator. The indicator is a sum of all individuals participating in youth hunting activities and is tracked by Fur and Refuge Division staff.</p>							

8. (KEY) To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 400 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 30 animal operator permits, 50 wildlife rehabilitator permits and 40 scientific collecting permits.

Louisiana Vision 2020 Link: Not Applicable



Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of new or updated Element Occurrence Records (EORs) (LAPAS CODE - 15207)	400	892	400	400	400	400
Significant increase was due to updating backlogged data. The ending year value in LaPAS was incorrectly reported as "0".							
S	Number of nuisance black bear problems acted upon (LAPAS CODE - 15208)	50	109	50	50	150	150
S	Number of man-days expended on biological surveys on populations of non-game, rare, threatened and endangered species and native plants (LAPAS CODE - 15209)	120	210	120	120	200	200
S	Number of nuisance Animal Control Operator Permits issued (LAPAS CODE - 15210)	60	6	60	60	30	30
Nuisance Animal Control Permits are no longer required; the new permit is for "nuisance animal control operators". The indicator name has been changed accordingly. This number reflects the loss of Nuisance Animal Control permits no longer issued and only the Animal Control Operator Permits issued and projected.							
S	Number of Wildlife Rehabilitator Permits issued (LAPAS CODE - 15211)	50	52	50	50	50	50
S	Number of Scientific Collecting Permits issued (LAPAS CODE - 15212)	40	115	40	40	40	40
A significant increase in requests for these permits came from consultants and educational areas.							



9. (SUPPORTING) To avoid or minimize adverse environmental impacts to fish and wildlife habitat from/by statewide development projects by reviewing, commenting, and making recommendations on 100% of wetland permit applications received and by issuing scenic river permits.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of public notices (applications) received for review (LAPAS CODE - 15217)	1,500	1,441	1,500	1,500	1,500	1,500
	This number is highly variable and the actual number depends upon the number of wetland projects conducted that require a Federal or State permit in order to legally conduct the activity.						
S	Number of written comments issued on permit notices, and projects containing mitigation recommendations (LAPAS CODE - 15218)	500	821	500	500	750	750
S	Number of Scenic River Permit applications received (LAPAS CODE - 15219)	20	25	20	20	25	25
	The number of Scenic River permit applications received by the Department is variable, but the average is 20/year.						
S	Number of Scenic River Permits issued with mitigation requirements (LAPAS CODE - 15222)	20	21	20	20	20	20
	Most permits are issued with mitigation requirements. However, the actual number may vary for the number of permit applications received because some projects do not require mitigation and some permits are denied.						



Wildlife General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Deer harvested (LAPAS CODE - 13270)	267,500	244,800	212,200	241,400	222,700
Turkeys harvested (LAPAS CODE - 13271)	8,300	9,000	10,900	9,000	Not Available
The 2004 turkey harvest is not obtained until June 2005 because of the survey methodology.					
Harvest per hunter season for:Ducks (LAPAS CODE - 13272)	35	33	25	25	28
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Rabbits (LAPAS CODE - 13273)	11	10	8	10	10
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Squirrels (LAPAS CODE - 13274)	19	16	15	19	18
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Quail (LAPAS CODE - 13275)	11	14	8	15	7
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Woodcocks (LAPAS CODE - 13276)	5	6	4	3	5
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Harvest per hunter season for:Doves (LAPAS CODE - 13277)	20	20	19	20	19
Determined through department mail survey of licensed hunters. Harvest per hunter with at least one animal harvested (except deer hunters).					
Percentage of all basic licensed hunters who:Deer hunt (LAPAS CODE - 13278)	72%	69%	70%	73%	73%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Squirrel hunt (LAPAS CODE - 13279)	45%	39%	36%	38%	41%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					



Wildlife General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage of all basic licensed hunters who:Rabbit hunt (LAPAS CODE - 13280)	21%	20%	17%	19%	21%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Quail hunt (LAPAS CODE - 13281)	1%	2%	1%	1%	1%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Dove hunt (LAPAS CODE - 13282)	25%	24%	20%	24%	23%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Woodcock hunt (LAPAS CODE - 13283)	2%	3%	1%	2%	2%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Percentage of all basic licensed hunters who:Duck hunt (LAPAS CODE - 13284)	37%	38%	32%	32%	30%
Determined through department mail survey of licensed hunters. Must have harvested at least one animal to be included as a hunter for that species.					
Number of hunting days offered (LAPAS CODE - New)	207	217	216	215	214



16-514 — Office of Fisheries

Agency Description

Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

The activities of the Office of Fisheries are:

- Ensure that Louisiana’s major marine fish stocks are not over fished. Data on marine fishery resources and habitats, and data from harvesters of the resource are collected, maintained and analyzed to develop and implement local and regional management strategies for sustainability.
- Administer a leasing system for oyster water bottoms and manage public reefs and seed grounds. A system for leasing state-owned water bottoms for oyster cultivation is maintained, lease applications are processed timely and accurately, and a system of public oyster seed grounds and reservations is managed.
- Conserve, protect, manage, and improve Louisiana’s marine and coastal habitats. Data are collected from coastal habitats and used in internal and inter-agency planning and implementation projects to sustain habitats and coastal fisheries.
- Ensure all species of freshwater fish are in good condition. Fisheries dependent and independent samples are taken from water bodies to evaluate the health of the fishery; recommendations are prepared that include fish stocking, modifications to fishing regulations or habitat manipulations; after internal and external evaluation, the appropriate action(s) are taken.
- Control of nuisance aquatic vegetation in Louisiana’s public water bodies. Nuisance aquatic vegetation is monitored for location and abundance. Recommendations for control utilizing herbicides, biological control or water manipulations are made, and control activities are performed.
- Improve boater and angler access to Louisiana’s public water bodies. This activity provides federal funds, appropriated to the department, to local sponsors to construct or improve boat ramps, fishing piers and navigational markers. Submitted projects are prioritized, funded and followed throughout for adherence to requirements.

For additional information, see:

[Office of Fisheries](#)

Office of Fisheries Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0	\$ (80,000)
State General Fund by:						
Total Interagency Transfers	2,701,727	2,706,967	2,706,967	2,848,367	2,828,767	121,800
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,424,359	11,572,226	11,572,226	12,250,911	12,569,132	996,906
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,261,559	7,709,723	7,709,723	7,420,273	6,948,182	(761,541)
Total Means of Financing	\$ 16,387,645	\$ 22,068,916	\$ 22,068,916	\$ 22,599,551	\$ 22,346,081	\$ 277,165
Expenditures & Request:						
Fisheries	\$ 16,387,645	\$ 22,068,916	\$ 22,068,916	\$ 22,599,551	\$ 22,346,081	\$ 277,165
Total Expenditures & Request	\$ 16,387,645	\$ 22,068,916	\$ 22,068,916	\$ 22,599,551	\$ 22,346,081	\$ 277,165
Authorized Full-Time Equivalents:						
Classified	225	225	225	225	225	0
Unclassified	1	1	1	1	1	0
Total FTEs	226	226	226	226	226	0



514_1000 — Fisheries

Program Authorization: Louisiana Constitution of 1974, Article IX, Section 7; R.S.56:1 et seq.; R.S. 36:601 et seq.; R.S. 30:214 et seq.; R.S. 35:3101 et seq.; and R.S. 30:2451 et seq.

Program Description

Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

The goal of the Office of Fisheries is to manage living aquatic resources and their habitat through enhancement and more efficient and effective data collection, analysis and regulation, and to improve access and opportunity for users to enjoy those resources.

The activities of the Office of Fisheries are:

- Ensure that Louisiana's major marine fish stocks are not over fished. Data on marine fishery resources and habitats, and data from harvesters of the resource are collected, maintained and analyzed to develop and implement local and regional management strategies for sustainability.
- Administer a leasing system for oyster water bottoms and manage public reefs and seed grounds. A system for leasing state-owned water bottoms for oyster cultivation is maintained, lease applications are processed timely and accurately, and a system of public oyster seed grounds and reservations is managed.
- Conserve, protect, manage, and improve Louisiana's marine and coastal habitats. Data are collected from coastal habitats and used in internal and inter-agency planning and implementation projects to sustain habitats and coastal fisheries.
- Ensure all species of freshwater fish are in good condition. Fisheries dependent and independent samples are taken from water bodies to evaluate the health of the fishery; recommendations are prepared that include fish stocking, modifications to fishing regulations or habitat manipulations; after internal and external evaluation, the appropriate action(s) are taken.
- Control of nuisance aquatic vegetation in Louisiana's public water bodies. Nuisance aquatic vegetation is monitored for location and abundance. Recommendations for control utilizing herbicides, biological control or water manipulations are made, and control activities are performed.
- Improve boater and angler access to Louisiana's public water bodies. This activity provides federal funds, appropriated to the department, to local sponsors to construct or improve boat ramps, fishing piers and navigational markers. Submitted projects are prioritized, funded and followed throughout for adherence to requirements.



Fisheries Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0	\$ (80,000)
State General Fund by:						
Total Interagency Transfers	2,701,727	2,706,967	2,706,967	2,848,367	2,828,767	121,800
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	8,424,359	11,572,226	11,572,226	12,250,911	12,569,132	996,906
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,261,559	7,709,723	7,709,723	7,420,273	6,948,182	(761,541)
Total Means of Financing	\$ 16,387,645	\$ 22,068,916	\$ 22,068,916	\$ 22,599,551	\$ 22,346,081	\$ 277,165
Expenditures & Request:						
Personal Services	\$ 9,961,661	\$ 11,276,794	\$ 11,276,794	\$ 12,024,451	\$ 11,796,808	\$ 520,014
Total Operating Expenses	2,068,526	2,382,178	3,365,676	3,320,822	3,161,381	(204,295)
Total Professional Services	2,074,294	2,903,321	2,403,321	2,442,734	2,671,321	268,000
Total Other Charges	1,423,495	3,780,073	3,296,575	3,308,594	3,268,094	(28,481)
Total Acq & Major Repairs	859,669	1,726,550	1,726,550	1,502,950	1,448,477	(278,073)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,387,645	\$ 22,068,916	\$ 22,068,916	\$ 22,599,551	\$ 22,346,081	\$ 277,165
Authorized Full-Time Equivalents:						
Classified	225	225	225	225	225	0
Unclassified	1	1	1	1	1	0
Total FTEs	226	226	226	226	226	0

Source of Funding

This program is funded with State General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. State General Funds were provided through a legislative amendment to treat Chicot Lake for weed eradication. Interagency Transfers are from the Department of Natural Resources, Department of Environmental Quality, Division of Administration and Office of Emergency Preparedness. Statutory Dedications are from the Artificial Reef Development fund created by R.S. 56:639.1-639.10, the Conservation Fund created by R.S. 56:10(E), the Oil Spill Contingency Fund created by R.S. 30:2483-2490, the Oyster Sanitation Fund created by R.S. 40:5.10, the Aquatic Plant Control Fund created by R.S. 56:10.1, the Public Oyster Seed Ground Development Account by R.S. 56:434. (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are received from the US Fish & Wildlife Sportfish Restoration, National Marine Fish Environmental Perturbation, US Fish & Wildlife Service Stock Assessment of Finfish,



National Marine Fish Service, Mineral Management Service Gulfwide Information System, National Marine Fish Gulfstate Marine Fisheries Commission, Gulf of Mexico Fish Management, National Marine Fish Disaster Grant Red Tide, Coastal Wetlands Planning & Protection, Gulf States Marine Fish Commission, National Fish & Wildlife Foundation, Environmental Protection Agency Coastal Assessment, US Fish & Wildlife Sportfish Restoration, US Department of of Interior Aquatic Nuisance Species Management, US Department of Interior Endangered Species, US Department of Interior Sturgeon Winter Habitat, US Department of Interior Big River Inventory, the National Marine Fish Services Underwater Obstruction and Wallop Breaux Sportfish Restoration.

Fisheries Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Oyster Sanitation Fund	\$ 67,238	\$ 91,000	\$ 91,000	\$ 91,000	\$ 50,500	\$ (40,500)
Oil Spill Contingency Fund	0	54,000	54,000	64,000	54,000	0
Conservation Fund	7,506,140	9,328,226	9,328,226	9,995,261	10,017,632	689,406
Artificial Reef Development Fund	667,519	1,179,000	1,179,000	1,180,650	1,179,000	0
Aquatic Plant Control Fund	137,743	800,000	800,000	800,000	880,000	80,000
Public Oyster Seed Ground Development Account	45,719	120,000	120,000	120,000	120,000	0
Shrimp Trade Petition Account	0	0	0	0	268,000	268,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 80,000	\$ 22,068,916	226	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
0	163,064	0	Annualize Classified State Employee Merits
0	170,985	0	Classified State Employees Merit Increases
0	62,878	0	Civil Service Training Series
0	148,894	0	Group Insurance for Active Employees
0	201,836	0	Group Insurance for Retirees
0	434,479	0	Salary Base Adjustment
0	(768,340)	0	Attrition Adjustment
0	1,397,850	0	Acquisitions & Major Repairs
0	(1,726,550)	0	Non-Recurring Acquisitions & Major Repairs
0	12,019	0	Risk Management
0	52,550	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	(100,000)	0	Conservation funds will be decreased due to less of a need for repairs and supplies since a new marine lab at Grand Terre has been constructed.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	268,000	0	Act 904 of the 2004 Legislature created this account in the Conservation Fund for the purposes of promotion and protection of domestic wild caught shrimp, including expenses related to the trade petition filed by the Southern Shrimp Alliance for imposition of anti-dumping duties pursuant to Section 371 of the Tariff Act of 1930. This is a new industry-initiated fee to be collected during license years 2005 and 2006 from commercial fishermen and wholesale and retail seafood dealers. The department is the collecting agency for this account.
0	(40,500)	0	Reduce other charges funded by the Oyster Sanitation Fund due to a projected decrease in revenue.
(80,000)	0	0	Non-recur funding for treatment of weed eradication in Chicot Lake. These funds were transferred from the Department of Culture, Recreation and Tourism by a Senate amendment. Aquatic Plant Control funding will be increased for the purpose of treating weed eradication.
\$ 0	\$ 22,346,081	226	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 22,346,081	226	Base Executive Budget FY 2005-2006
\$ 0	\$ 22,346,081	226	Grand Total Recommended

Professional Services

Amount	Description
\$67,500	Side scan sonar surveys
\$1,407	Employee drug testing
\$3,159	Research aquatic invasive species
\$31,000	Buoy repair
\$34,500	Offshore vessel charter
\$48,900	Offshore positioning services
\$1,998,987	Plant cultch on public oyster seed grounds
\$67,610	Research vessel support
\$30,750	Derelict crab trap support
\$90,700	Fishery-dependent data support
\$28,808	Oyster reef mapping
\$268,000	Promotion and protection of wild-caught shrimp
\$2,671,321	TOTAL PROFESSIONAL SERVICES



Other Charges

Amount	Description
	Other Charges:
\$102,024	Operation and maintenance of gaging stations
\$285,026	Collect data from Lake Pontchartrain
\$481,298	Identify essential fish habitat in Barataria Bay
\$25,527	Artificial reef hydroacoustic studies
\$110,001	Evaluate public oyster seed beds
\$117,658	Geotechnical and biological properties of artificial reef
\$114,139	Evaluate fish habitat use
\$126,093	Marine sport fish tagging in Barataria Bay
\$225,058	Age, growth and reproductive biology of finfish
\$122,379	Analysis of spotted seatrout feeding habits
\$125,221	Investigations of marine fish stock structure
\$123,227	Hurricane impacts on renewable natural resource
\$94,000	Fishery-dependent data collection
\$8,000	Research on pathogenic organisms including large-mouth bass virus
\$27,000	Statistical analysis and consultation
\$36,000	Survey of Louisiana anglers
\$25,875	Fish disease and fish kill workup
\$33,000	Research on fish and wildlife
\$60,000	Age, growth and genetics research
\$300,000	Aquatic plant control
\$84,666	Big River Fish Inventory
\$2,626,192	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,105	State Printing
\$28,404	Department of Civil Service
\$3,429	Comprehensive Public Training Program
\$578,344	Office of Risk Management
\$20,281	Department of Public Safety- Office of State Police
\$10,339	Department of Public Safety- Office of Motor Vehicles
\$641,902	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,268,094	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,106,977	Replacement of office equipment, pick-up trucks and electric scales for fish hatcheries.
\$341,500	Major repairs to vehicles, laboratory buildings throughout the state, levees and water bottoms.
\$1,448,477	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Ensure that Louisiana's major marine fish stocks are not over fished.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of Louisiana's major coastal bay systems with sampling teams collecting fisheries data (LAPAS CODE - 15228)	7	7	7	7	7	7
S	Number of fishery-independent data collection stations sampled (LAPAS CODE - New)	Not Applicable	9,440	Not Applicable	9,250	9,250	9,250
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance is based on the total number of shellfish, finfish and oyster stations sampled. Existing performance standard and performance at continuation level are based on an estimate of anticipated shellfish, finfish and oyster sampling effort. Existing operating budget level is an estimate and not a standard.							
S	Number of saltwater recreational creel interviews/samples taken (LAPAS CODE - New)	Not Applicable	5,692	Not Applicable	5,600	5,600	5,600
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance is based on the total number of Marine Recreational Fishery Statistical Survey angler intercepts in all sampling modes (shore, charter, private). Existing performance standard and performance at continuation level are based on an estimate of anticipated Marine Recreational Fishery Statistical Survey angler intercept sampling effort. Existing operating budget level is an estimate and not a standard.							
S	Number of management plans written/updated (LAPAS CODE - 13290)	4	4	4	4	4	4
K	Percent of major fish stocks not over fished (LAPAS CODE - 4070)	100%	100%	100%	100%	100%	100%



2. (KEY) Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry's seed oyster demand and make at least one area available for seed harvest.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of oyster lease applications received (LAPAS CODE - 15234)	750	515	750	750	750	750
A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium.							
S	Number of barrels of seed oysters available on the public grounds (LAPAS CODE - 15231)	3,000,000	1,630,000	3,000,000	3,000,000	3,000,000	3,000,000
Seed oyster availability was lower than anticipated due to environmental conditions on the public grounds that did not favor optimal seed oyster production, and heavy harvest pressure for seed oysters.							
K	Number of areas available for harvest of sack oysters on public seed grounds (LAPAS CODE - 15229)	1	1	1	1	1	1
Environmental and public health conditions allowed seven (7) public areas to be opened for harvest of marketable (sack) oysters in FY 2002-2003.							
S	Number of oyster lease surveys conducted (LAPAS CODE - 15235)	1,000	400	1,000	1,000	1,000	1,000
A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium.							
S	Number of barrels of seed oysters harvested by oyster fishers from the public grounds (LAPAS CODE - 15232)	265,000	371,295	265,000	265,000	265,000	265,000
Oyster fishers were preferentially harvesting seed oysters over sack oysters.							



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of sacks of oysters harvested from the public grounds (LAPAS CODE - 13291)	800,000	579,054	800,000	800,000	800,000	800,000
	Oyster fishers were preferentially harvesting seed oysters over sack oysters.						
S	Number of lessees adversely affected by lack of timeliness in issuing leases (LAPAS CODE - 15233)	0	0	0	0	0	0
	A moratorium on issuance of new oyster leases was declared by the Wildlife and Fisheries Commission on February 7, 2002; only renewal leases will be surveyed during the moratorium.						
K	Percentage of leases with no legal challenges (LAPAS CODE - 15230)	99%	100%	99%	99%	99%	99%
K	Percentage of demand for seed oysters met (LAPAS CODE - 7084)	100%	100%	100%	100%	100%	100%

3. (KEY) To conserve, protect, manage and improve Louisiana's marine and coastal habitats by participating in 15 major coastal protection/improvement projects.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of oyster reefs sampled to monitor health of reef habitat (LAPAS CODE - New)	Not Applicable	8	Not Applicable	12	12	12
	This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance value reported is the number of public reefs sampled. Existing performance standard and performance at continuation level are based on number of public reefs to be sampled.						
S	Number of spills investigated (LAPAS CODE - 13293)	1,500	3,990	1,500	1,500	1,500	1,500
	Prior to FY 2005-2006 the name for this indicator was "Number of spills of hazardous materials with potential to harm fish habitat responded to". The new name reflects a more accurate representation of the performance being measured. All spills reported to the Department (primarily by the Louisiana Oil Spill Coordinator's Office) are investigated and appropriate response activities initiated based on the information received.						
S	Number of spills requiring restoration (LAPAS CODE - 13294)	4	4	4	4	4	4



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percent of seismic projects in the state monitored for compliance with Department of Wildlife and Fisheries rules (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance value reported is the percent of seismic projects monitored. Existing performance standard and performance at continuation level are based on the anticipated level of monitoring of seismic projects.							
S	Number of abandoned crab trap cleanup areas (LAPAS CODE - New)	Not Applicable	2	Not Applicable	2	2	2
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance value reported is the number of crab trap cleanup projects. Existing performance standard and performance at continuation level are based on the anticipated level of effort for abandoned crab trap cleanup.							
S	Number of platforms added to the Louisiana Artificial Reef Program (LAPAS CODE - New)	Not Applicable	11	Not Applicable	11	11	11
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance value reported is the number of structures added to the program. Existing performance standard and performance at continuation level are based on the anticipated number of structures added to the Artificial Reef Program.							
K	Number of major coastal protection/restoration projects participated in (LAPAS CODE - New)	Not Applicable	15	Not Applicable	15	15	15
This new performance indicator was not reported in LaPAS in FY 2003-2004 or FY 2004-2005. Actual performance value reported here is the level of Department participation in major coastal protection/restoration projects. Existing performance standard and performance at continuation level are based on the anticipated level of participation in major coastal protection/restoration projects.							

4. (KEY) Ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of lakes with all fish species in good condition (LAPAS CODE - 7087)	91%	100%	91%	91%	91%	91%
K	Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies (LAPAS CODE - 7090)	80%	81%	80%	80%	80%	80%
S	Number of major fish kills (LAPAS CODE - 7089)	3	1	3	3	3	3
S	Number of fish requested for stocking from within and without the Department (LAPAS CODE - 15236)	12,000,000	6,069,830	12,000,000	12,000,000	12,000,000	12,000,000
S	Number of fish stocked (LAPAS CODE - 15237)	8,000,000	4,912,067	8,000,000	8,000,000	8,000,000	800,000

5. (KEY) To treat at least 72,000 acres of water bodies to control undesirable aquatic vegetation.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of acres treated (LAPAS CODE - 4090)	39,000	52,249	35,500	35,630	71,260	71,260
<p>The method of calculating the acreage sprayed was changed following a series of research projects. The projects indicated we have been underestimating the acreage treated by half. Therefore, we will increase our target by 35,630 acres and increase our standard in 2005-2006.</p>							
S	Number of acres of nuisance aquatic plants measured annually (in late summer/fall) (LAPAS CODE - 4091)	600,000	584,859	600,000	600,000	600,000	600,000

6. (KEY) To improve or construct four boating access projects a year.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of new or improved boating access facilities (LAPAS CODE - 15238)	2	4	2	2	4	4
<p>Based on the current status of existing projects, the target figure for 2004-2005 will be adjusted to 4 completed facilities and we have increased the standard to 4 in 2005-2006.</p>							
S	Number of requests for assistance in constructing boating access facilities (LAPAS CODE - 15239)	15	7	15	15	15	15



Fisheries General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of commercial fishing trips (LAPAS CODE - New)	Not Available	Not Available	340,443	308,955	305,140
Calculated as the total number of sales transactions, as documented on Trip Tickets, between a commercial fisher and wholesale/retail dealer. Each transaction is considered to be a single trip; trips may be of more than a day's duration.					
National ranking in recreational marine finfishing (number of days fished) (LAPAS CODE - 13289)	9	9	9	9	9
National ranking in commercial marine shellfish landings (LAPAS CODE - 13285)	1	1	1	1	1
National ranking in commercial marine finfish landings (LAPAS CODE - 13287)	2	2	2	2	2
Number of licensed commercial fishers (LAPAS CODE - New)	11,842	12,378	12,302	11,965	11,126
Calculated asd resident and non-resident recreational fishing licenses that allow fishing for saltwater species. Trip licenses, e.g., for charter trips., potentially duplicate entries for individual fishrs, but those are a small fraction of the total number. Total license numbers were computed per the protocols established by the Socio-Economic Section for identifying participation in saltwater recreational fishing. License types vary from year to year, depending on new legislation. These were aggregated into: (1) Resident Saltwater Fishing/Saltwater Trip; (2) Non-resident Saltwater Fishing/Saltwater Trip; (3) Resident and Non-resident Fishing and Hunting Combinations (excluding hunting only); and (4) Resident and Non-resident Lifetime Fishing and Hunting/Fishing Combinations.					
Number of licensed saltwater recreational fishers (LAPAS CODE - New)	387,718	377,167	398,876	408,567	427,752
Calculated by Socio-Economic Section by merging resident and non-resident commercial fishing license holders (allow a person to fish commercially) with commercial vessel licenses (allow a vessel to be used to fish commercially in saltwater areas). Resident and non-resident numbers are combined. This accounts for multiple vessels that might be held by a single person, and eliminates persons who commercially fish only in freshwater areas.					



